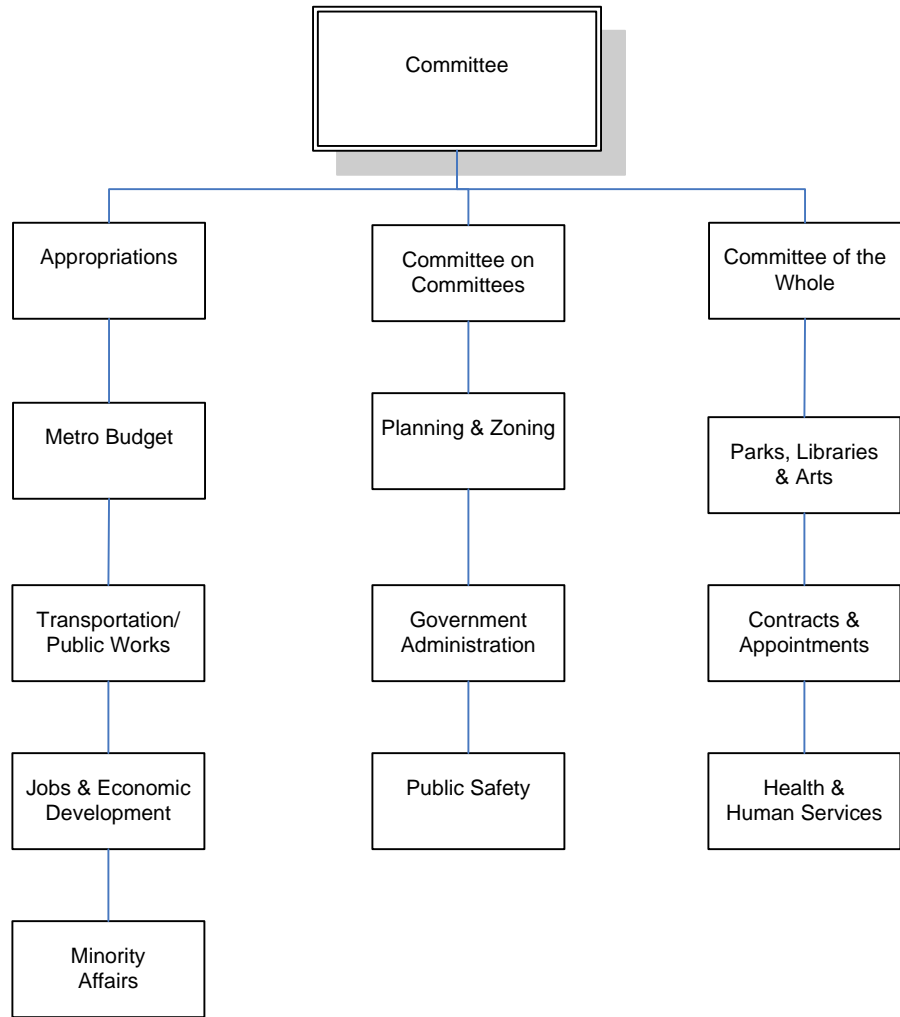




Metro Council



METRO COUNCIL

Department Mission

To enact legislation, which meets the needs of citizens of Louisville/Jefferson County.

Programs and Services

The Metro Council is organized through standing committees, which are: Appropriations, Metro Budget, Planning & Zoning, Parks, Libraries and Arts, Transportation/Public Works, Government Administration, Contracts and Appointments, Jobs and Economic Development, Public Safety, Health & Human Services, Minority Affairs, Committee on Committees and Committee of the Whole.

Goals & Indicators

Goals:

- Provide the legislative oversight and authority for efficient and effective services to all Citizens of Louisville/Jefferson County.
- Provide the legislative authority necessary to achieve the published goals and objectives of the administrative branch of Louisville Jefferson County Metro Government.
- To combine and simplify existing city and county ordinances within five years of merger.

Indicators:

- All budget adjustments considered by the Council within 30 days of submission by the Administration.
- Perform comparative cost/benefit analysis of services provided by this Government to comparable governments.
- All proposed legislation needed by the Administration is considered by the Council within 60 days.
- Review Administration's status of financial as well as performance reports within 30 days of the close of each quarter.
- Review at least 1/5 of all existing city and county ordinances within the fiscal year.

Metro Council**Budget Summary**

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	6,646,800	6,976,600	7,240,500	7,614,300	7,614,300
Agency Receipts	900	0	19,000	0	0
Total Revenue:	6,647,700	6,976,600	7,259,500	7,614,300	7,614,300
Personal Services	4,039,800	4,255,900	4,327,400	4,537,800	4,537,800
Contractual Services	450,100	582,300	582,200	652,500	652,500
Supplies	62,400	82,100	58,400	70,200	70,200
Equipment/Capital Outlay	17,100	76,300	63,900	57,200	57,200
Interdepartment Charges	142,400	255,000	224,800	346,600	346,600
Other Expenses	489,600	0	412,700	0	0
Restricted & Other Proj Exp	0	1,725,000	1,590,100	1,950,000	1,950,000
Total Expenditure:	5,201,400	6,976,600	7,259,500	7,614,300	7,614,300
Expenditures By Activity					
District Operations/NDF Fund	1,052,500	2,455,000	2,791,700	2,786,400	2,786,400
Administration	4,148,900	4,521,600	4,467,800	4,827,900	4,827,900
Total Expenditure:	5,201,400	6,976,600	7,259,500	7,614,300	7,614,300

Metro Council		Position Detail	
		Mayor's Recommended FY2006-2007	Council Approved FY2006-2007
Position Allocation (in Full-Time Equivalents)			
Full-Time		71	71
Seasonal/Other		26	26
Total Positions		97	97
Title			
Administrative Asst		4	4
Administrative Clerk		1	1
Administrative Specialist		2	2
Business Manager		1	1
Business Specialist		1	1
Caucus Director		2	2
Director Of Communications		2	2
Director Of Operations		1	1
Financial Advisor		1	1
Legislative Aide		12	12
Legislative Assistant		14	14
Metro Council Asst Clerk		3	3
Metro Council Clerk		1	1
Metro Council Member		26	26
Staff Helper/Internal		26	26